

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



**DEPARTMENT OF HUMAN SERVICES
DIVISION OF YOUTH SERVICES**

FUNCTIONAL AREA: HEALTH & HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

**Division Director
Division of Youth Services**

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STRATEGIC PLAN

Agency Name	Division of Youth Services
Agency Mission Statement: To provide, in a manner consistent with public safety, a system of high quality programs to address the needs of juveniles who come in contact with, or are at the risk of coming in contact with, the juvenile justice system.	

AGENCY GOAL 1:

To provide safe, secure, effective individualized treatment for juveniles to enhance integration back to society with the life-skills that promote a crime-free productive life style.

AGENCY GOAL 2:

To provide a forum for coordination, collaboration, and improvement of the juvenile justice system continuum.

AGENCY GOAL 3:

To provide effective community based early intervention, prevention, diversion and community re-entry programs.

STRATEGIC PLAN

Agency Name		DHS Division of Youth Services
Program		Administration
Program Authorization		ACA 25-10-102; ACA 9-28-201; Public Law 103-382; ACA 6-20-310; Carl D. Perkins Vocational and Technical Education Act of 1998; Juvenile Justice Delinquency Prevention Act of 1974, as amended; Public Law 105-119, Section 1802 of H.R. 3 of 1997
Program Definition: Funds-Center Code: _____		To plan, develop, coordinate and implement all administrative support activities for the Division of Youth Services.
AGENCY GOAL(S) #	1, 2 & 3	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Revenue

GOAL 1: (Sub-Funds Center Code: _____)

To provide administrative support for youth services programs.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To provide appropriate allocation, oversight, and management of available resources to support achievement of Youth Services objectives and performance targets.

STRATEGY 1: (Sub-Funds Center Code: _____)

Allocate resources during the operational and biennial budget cycle that will permit management, operation, and monitoring of services provided by the Division.

STRATEGY 2: (Sub-Funds Center Code: _____)

Maintain and improve implementation of the Medicaid Rehabilitative Services, Targeted Case Management, and eligibility determination process to capture federal funding for services provided through DYS providers.

STRATEGY 3: (Sub-Funds Center Code: _____)

Collaborate with identified stakeholders to determine issues and areas for improvements in the Juvenile Justice System needs.

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OBJECTIVE 2: (Sub-Funds Center Code: _____)

To provide an accurate DYS Management Information System platform, information technology, and support services to maximize system accessibility for DYS staff, providers and other authorized users.

STRATEGY 1: (Sub-Funds Center Code: _____)

Distribute, track, and maintain appropriate computer hardware and software.

STRATEGY 2: (Sub-Funds Center Code: _____)

Continue development of the Juvenile Tracking System (JTS) to meet program requirements.

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 1. Description. Percent of agency administrative costs and positions compared to total agency costs and positions Measure – Efficiency	AASIS	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 2. Description. Percent of information technology cost as a percent of overall agency budget. Measure – Efficiency	AASIS	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 1. Description. Increase in federal revenues compared to SFY 02 base. Measure – Outcome	MMIS Paid Claims	+ \$400,000	+ \$600,000	+ \$800,000	+ \$800,000	* \$800,000

TBD – To Be Determined

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 1. Description. Percent of scheduled contracts monitored for contract performance and physical plant inspections compared to total. Measure – Outcome	Monitoring Reports	90%	92%	94%	96%	97%
Goal 1. Objective 1. Description. Percent of serious incidents investigated within approved time frames. Measure - Outcome	Monitoring Reports, Incident Reporting Information System	95%	96%	97%	98%	99%
Goal 1. Objective 1. Description. Percent of juveniles who receive placement based on individualized treatment plan within 30 days of assessment. Measure - Outcome	Juvenile Tracking System	75%	80%	85%	90%	95%

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 1. Description. Statewide Juvenile Justice conference hosted annually. Measure. Output	DYS Director's Office, DYS Program and Compliance	1	1	1	1	1
Goal 1. Objective 1. Description. Number of repeat audit findings. Measure. Output	Audit Reports	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 1. Description. Number performance targets met for agency. Measure. Output	Strategic Plan	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 2. Description. Number of legacy systems. Measure. Output	DYS Information Technology Plan	TBD	TBD	TBD	TBD	TBD

TBD – To Be Determined

STRATEGIC PLAN

Agency Name		DHS Division of Youth Services
Program		Community Services
Program Authorization		ACA 9-28-201; Public Law 103-382; ACA 6-20-310; Carl D. Perkins Vocational and Technical Education Act of 1998; Juvenile Justice Delinquency Prevention Act of 1974, as amended; Public Law 105-119, Section 1802 of H.R. 3 of 1997
Program Definition: Funds-Center Code: _____		Federal and state funded community programs.
AGENCY GOAL(S) #	1, 2 & 3	
Anticipated Funding Sources for the Program:		Federal Revenue, Other, General Revenue.

GOAL 1: (Sub-Funds Center Code: _____)

Develop and implement programs that support the attainment of the DYS agency goals.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To increase local programming that address the needs of at-risk juveniles and delinquency prevention.

STRATEGY 1: (Sub-Funds Center Code: _____)

Develop, issue, and award Request for Application (RFAs) that result in grants for diversion, intervention, and prevention programs.

OBJECTIVE 2: (Sub-Funds Center Code: _____)

To support programs designed to promote greater accountability in the juvenile justice system by targeting the specified program purpose areas required by the Juvenile Accountability Incentive Block Grant.

STRATEGY 1: (Sub-Funds Center Code: _____)

Distribute funds to local units of government in accordance with federal and division guidelines.

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OBJECTIVE 3: (Sub-Funds Center Code:)

To decrease the number of committed juveniles and the juveniles' progressive involvement in the juvenile justice system through diversion, intervention, prevention, sanction services, aftercare, and other community based services.

STRATEGY 1: (Sub-Funds Center Code:)

Develop, issue RFPs and award contracts that result in Comprehensive Community Based Programs based on the needs analysis of juveniles in the judicial district; facilitate the juveniles' successful re-entry into the community based on individualized treatment plans that provide effective supportive and supervision services.

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Community Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 1. Description. Unduplicated number of juveniles under the Juvenile Justice Delinquency Program (JJDP) each year. Measure. Output	Juvenile Tracking System, JJDP Reports, AOC Reports	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 2. Description. Unduplicated number of juveniles under the Juvenile Accountability Incentive Block Grant (JAIBG) each year. Measure. Output	Provider Reports	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 3. Description. Number of juveniles served through community based programs. Measure. Output	Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD

TBD – To Be Determined

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Community Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 3. Description. Average cost per juvenile served through community based programs. Measure. Output	Juvenile Tracking System and Contracts	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 3. Description. Percentage increase in youth who remain crime free for one year following case closure. Measure. Efficiency	Juvenile Tracking System and Administrative Office of the Courts	Develop system for data collection	Establish Baseline	2% Established Baseline	3% Established Baseline	4% Established Baseline
Goal 1. Objective 3. Description. Unduplicated number of juveniles receiving sanction services. Measure. Output	Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 3. Description. Percent of juveniles released from physical custody who receive Aftercare services. Measure. Outcome	Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD

TBD – To Be Determined

STRATEGIC PLAN

Agency Name		DHS Division of Youth Services
Program		Residential Services
Program Authorization		ACA 9-28-201; Public Law 103-382; ACA 6-20-310; Carl D. Perkins Vocational and Technical Education Act of 1998; Juvenile Justice Delinquency Prevention Act of 1974, as amended; Public Law 105-119, Section 1802 of H.R. 3 of 1997
Program Definition:		Residential programs for juveniles committed to DYS needing a secure and/or specialized treatment environment.
Funds-Center Code:		
AGENCY GOAL(S) #	1, 2 & 3	
Anticipated Funding Sources for the Program:		Federal Revenue, Other, General Revenue.

GOAL 1: (Sub-Funds Center Code: _____)

Develop and implement programs that support the attainment of the DYS agency goals.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To ensure that the Alexander residential program for committed delinquents provides comprehensive services in a safe and secure setting.

STRATEGY 1: (Sub-Funds Center Code: _____)

Develop and issue RFPs, award contracts to programs that provide a secure, safe residential treatment environment containing required service components for individualized treatment plans that addresses the educational, social, behavioral, and mental health needs of juveniles committed to DYS.

OBJECTIVE 2: (Sub-Funds Center Code: _____)

To ensure that the serious offender programs for committed delinquents provide comprehensive services in a safe and secure setting.

STRATEGIC PLAN

STRATEGY 1: (Sub-Funds Center Code:_____)

Develop and issue RFPs, award contracts to serious offender programs that provide secure, serious offender residential treatment containing required service components for individualized treatment plans that addresses the educational, social, behavioral, and mental health needs of juveniles committed to DYS.

OBJECTIVE 3: (Sub-Funds Center Code:_____)

To ensure that the Alternative & Special needs programs for committed delinquents provide comprehensive services in a safe and secure setting.

STRATEGY 1: (Sub-Funds Center Code:_____)

Develop and issue RFPs, award contracts to Alternative Programs that provide secure, residential treatment containing required service components for individualized treatment addressing the education, social, behavioral, and mental health needs of juveniles committed to DYS.

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 1. Description. Number of escapes from Alexander. Measure. Output	IAU Reports, Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 1. Description. Number of founded physical abuse cases for Alexander program annually. Measure. Output	DYS Internal Affairs Unit	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 1. Description. Number of founded sexual abuse cases for Alexander program annually. Measure. Output	DYS Internal Affairs Unit	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 1. Description. Number of unduplicated juveniles that are placed at the Alexander Youth Services Center. Measure. Output	Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD

TBD – To Be Determined

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 1. Description. Number of juvenile deaths at Alexander Youth Services Center annually. Measure. Output	DYS Internal Affairs	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 2. Description. Number of escapes from SOP programs. Measure. Output	IAU Reports, Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 2. Description. Number of founded physical abuse cases for SOP programs annually. Measure. Output	DYS Internal Affairs Unit	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 2. Description. Number of founded sexual abuse cases for SOP programs annually. Measure. Output	DYS Internal Affairs Unit	TBD	TBD	TBD	TBD	TBD

TBD – To Be Determined

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 2. Description. Number of unduplicated juveniles that are placed in SOP programs annually. Measure. Output	Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 2. Description. Number of juvenile deaths in SOP programs annually. Measure. Output	DYS Internal Affairs	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 3. Description. Number of escapes from Alternative programs annually. Measure. Output	IAU Reports, Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD

TBD – To Be Determined

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 3. Description. Number of founded physical abuse cases for Alternative programs annually. Measure. Output	DYS Internal Affairs Unit	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 3. Description. Number of founded sexual abuse cases in Alternative placement programs annually. Measure. Output	DYS Internal Affairs Unit	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 3. Description. Number of unduplicated juveniles that are placed in Alternative programs annually. Measure. Output	Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD
Goal 1. Objective 3. Description. Number of juvenile deaths in Alternative programs annually. Measure. Output	DYS Internal Affairs	TBD	TBD	TBD	TBD	TBD

TBD – To Be Determined

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objectives 1, 2, & 3. Description. Average cost per juvenile served through residential programs for committed youth (broken by category: Alexander, SOPs, Alternative Placements). Measure. Efficiency	Juvenile Tracking System	TBD	TBD	TBD	TBD	TBD
Goal 1. Objectives 1 and 2. Description. Number of targeted programs that have achieved ACA accreditation. Measure. Outcome	ACA Accreditation Records	2	3	4	5	7
Goal 1. Objectives 1, 2, and 3. Description. Percentage increase in youth who remain crime free for one year following discharge. Measure. Outcome	Juvenile Tracking System, Administrative Office of the Courts	Develop system for data collection	Establish Baseline	2% Established Baseline	3% Established Baseline	4% Established Baseline

TBD – To Be Determined

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1. Objective 1, 2, and 3. <u>Description.</u> Percentage increase in youth with improved academic performance especially in the areas of reading and arithmetic <u>Measure.</u> Outcome	Juvenile Tracking System, Transfer Summaries, Discharge Summaries, Progress Reports, Pre & Post Education Test	Develop system for data collection	Establish Baseline	2% Established Baseline	3% Established Baseline	4% Established Baseline